



Northern Valley Indian Health - Willows



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

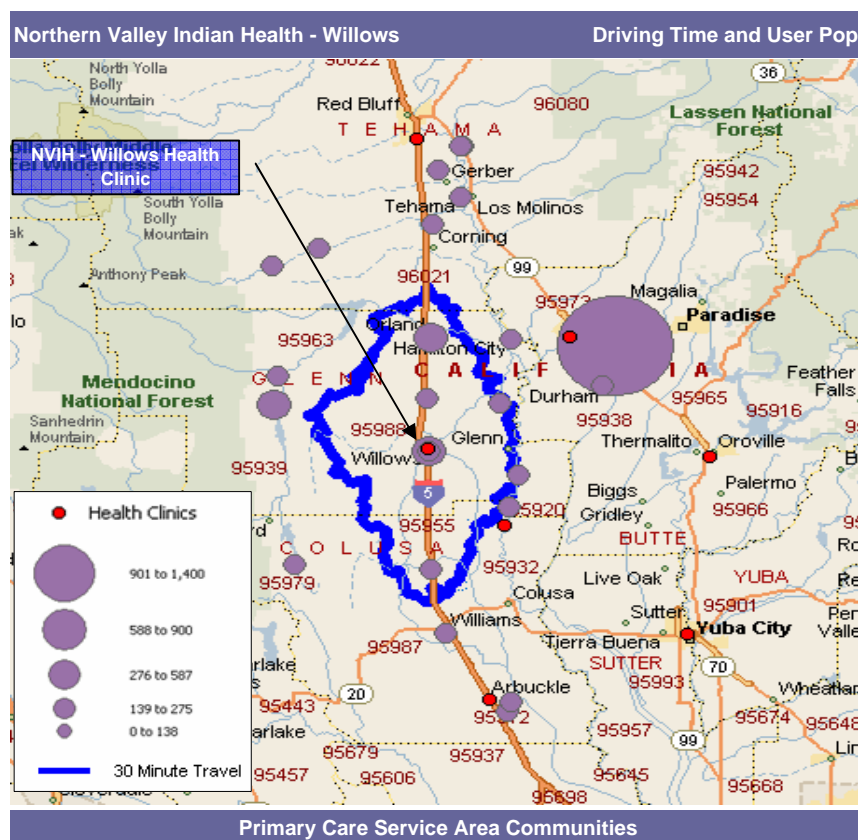
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Artois, Colusa West, Cortina Ranch, Elk Creek, Glenn County, Grinstone, Maxwell, Orland, Stonyford, Williams, Willows

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,486	1,867	79.6%
IHS Supportable GSM	1,486	1,821	81.6%
IHS Parking Spaces	40	46	86.0%
IHS Site (Hectares)	0.7	1.5	45.3%
Recurring IHS Positions vs RRM	13.5	29.9	45.2%
IHS Supportable Space Staff	49.0	37.3	131.4%
Contract Hlth \$	367,880	3,346,778	11.0%
Service Summary			
Primary Care, including			
Family Practice			
Traditional Healing			
Dental			
Visiting Providers, including			
Optometry			
Podiatry			
Audiology			
Mental Health, Soc. Svcs., Alcohol			
SA Transitional Care			
Public Health Nursing			
Public Health Nutrition			
CHR			
Diabetes Program			
WIC			
Transportation			
New services are identified in red.			

Population Summary							
2003 User Pop	668	Growth Rate		17.4%	2015 User Pop		784
2015 by Age							
0-14	268	15-44	345	45-64	124	65+	47
Average Age							
Service Area	28.3	California		26.7	USA		36.0
Expanded Service Area #1					2015 User Pop		N/A
Services							
Communities							
Expanded Service Area #2					2015 User Pop		N/A
Services							
Communities							



Executive Summary

Service Area Description

The Northern Valley Indian Health - Willows Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Willows, California approximately 87 miles north of Sacramento.

As part of the Northern Valley Indian Health, Willows is a hub of primary care for Native Americans in Willows. It sends most of its referral workload to Glenn Medical Center and Enloe Hospital. The closest alternative care options can be found in Willows (Primary & Secondary Care) and Chico (Tertiary Care).

As noted in the Service Summary to the left, Willows Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, and behavioral health. Traditional healing, diabetes care, and transportation are also anticipated.

Facility Description

The NVIH - Willows Facility, is a permanent structure that is approximately 1,486 SM, originally opened in 1996. The healthcare clinic portion of the building occupies about 904 SM, or roughly 61% of the total space.

Services & Resourcing Priorities

1	<i>Increase Dental space</i>
2	<i>Add Public Health Nutrition FTE</i>
3	<i>Add Public Health Nutrition space.</i>
4	<i>Increase Information Management FTE</i>
5	<i>Add Information Management space</i>
6	<i>Increase Behavioral Health space</i>
7	<i>Increase Health Information space</i>
8	<i>Increase Mental Health FTE</i>
9	<i>Increase Mental Health space</i>
10	<i>Increase Business Office space</i>
11	<i>Add Optometry FTE</i>
12	<i>Add Optometry space</i>
13	<i>Add Traditional Healing FTE</i>
14	<i>Add Traditional Healing space</i>
15	<i>Add Pharmacy Space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Add Housekeeping space</i>
17	
18	
19	
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Need more dental office space for staff</i>	7	
2	<i>Triage designated area - none available</i>	8	
3		9	
4		10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,689	1,907	1,971	1,856	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	1	0	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,689	1,908	1,971	1,856	0	0	0		0%
Direct & Tribal Care + Contract Care	1,689	1,908	1,971	1,856					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	51,735	52,707	63,995	56,146				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	3	2	2	2				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	1,689	248	646				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	288	997	366	550				0	0.0%
BH Visit Totals	288	2,686	614	1,196	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	1	0	0	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	4	0	0	1	100.0%
Endocrinology	0	0	0	0	2	0	0	1	100.0%
Gastroenterology	0	0	0	0	4	0	9	4	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	9	0	0	3	100.0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	1	0	100.0%
Medical Patient Day Total	0	0	0	0	19	0	10	10	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	9	0	3	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	2	5	0	2	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	2	14	0	5	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	21	15	10	15	100.0%
Direct & Tribal + Contract Care	21	15	10	15					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	1	0	0	0				0	0.0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	1	0	0	0	0	0	0	0	0



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	1	4	0	2	100.0%
Surgical Case Total	0	0	0	0	1	4	0	2	100%
Direct & Tribal + Contract Care	1	4	0	2					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,559	1,808	1,868	1,745	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1	2	0	1	0	0	0	0	0.0%
Ob/Gyn	0	2	0	1	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	1	0				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,560	1,812	1,869	1,747	0	0	0		0%
Direct & Tribal Care + Contract Care	1,560	1,812	1,869	1,747					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	51,735	52,707	63,995	56,146				0	0.0%
Optometry Visits	1	2	0	1	1	0	1	1	40.0%
Podiatry Visits	16	6	0	7	0	0	0	0	0.0%
Dialysis Patients	3	2	2	2				0	0.0%
Audiology Visits	0	0	0	0	0	0	3	1	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	1,689	248	646				0	0.0%
Psychiatry	0	0	12	4	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	288	997	366	550				0	0.0%
BH Visit Totals	288	2,686	626	1,200	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	1	0	0	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	4	0	0	1	100.0%
Endocrinology	0	0	0	0	2	0	0	1	100.0%
Gastroenterology	0	0	0	0	4	0	9	4	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	9	0	0	3	100.0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	1	0	100.0%
Medical Patient Day Total	0	0	0	0	19	0	10	10	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	8	0	3	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	2	5	0	2	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	2	13	0	5	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	21	14	10	15	100.0%
Direct & Tribal + Contract Care	21	14	10	15					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	1	0	0	0				0	0.0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	1	0	0	0	0	0	0	0	0



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	15	3	27	15	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	1	0	0	0	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	1	0	0	0	100%
Inpatient Surgery Cases	0	0	0	0	1	3	0	1	100.0%
Surgical Case Total	0	0	0	0	2	3	0	2	100%
Direct & Tribal + Contract Care	2	3	0	2					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	668			784					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	1,745	714		2,048	837	Cell = Sub-Total less PC Specialties	1,969	1,969	0
Internal Medicine	0	255		0	299		299	299	0
Pediatric	1	411		1	482		482	482	0
Ob/Gyn	1	259		1	303		303	303	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,747	1,638	2,599	2,050	1,922	3,053	3,053	3,053	0
Emergency Care									
Emergency/Urgent	0	151		0	177	Cell = Sub-Total less E/U	177	177	0
ER/Non-urgent		100			118		162	162	0
Emerg. Care Sub-Tot.	0	251	288	0	295	338	338	338	0
Specialty Care									
Orthopedics	0	119		0	139		139	139	0
Ophthalmology	0	81		0	95		95	95	0
Dermatology	0	92		0	108		108	108	0
General Surgery	0	91		0	107		107	107	0
Otolaryngology	0	57		0	67		67	67	0
Cardiology	0	24		0	28		28	28	0
Urology	0	30		0	35		35	35	0
Neurology	0	25		0	29		29	29	0
Other Specialties		195		0	229		160	160	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	21		0	24		24	24	0
Pulmonology	0	9		0	10		10	10	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	17		0	20		20	20	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	13		0	15		15	15	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	774	106	0	909	127	840	840	0
Total Provider Visits By PSA Residents	1,747	2,663	2,993	2,050	3,126	3,518	4,231	4,231	0
Provider Visits	Unmet need if (-) -1,246 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.62	3.99	4.48	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	56,146	59,702	65,455	65,896	70,079	76,760	76,760	76,760	0
Optometry Visits	2	Unknown	212	2	Unknown	250	250	250	0
Podiatry Visits	7	114		9	134		134	134	0
Dialysis Patients	2	Unknown		3	Unknown		3	3	0
Audiology Visits	1	108	65	1	127	82	127	127	0
Outpatient Behavioral Health Services									
Mental Health Visits	646	Unknown	108	758	Unknown	131	758	758	0
Psychiatry	4	65		5	76		76	76	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	550	Unknown		646	Unknown		646	646	0
BH Visits Totals	1,200	65	108	1,408	76	131	1,480	1,480	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	668			784					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	13	11	0	16	12	16	13	3
Obstetrics Patient Days	0	26	23	0	30	27	30	25	5
Neonatology Patient Days	0	44		0	51		51	31	20
Pediatric Patient Days	0	22	N/A	0	26	N/A	26	16	9
Adult Medical Patient Days									
Cardiology	1	17		2	20		20	18	6
Endocrinology	1	3		1	4		4	4	0
Gastroenterology	4	11		5	12		12	15	0
General Medicine	0	13		0	15		15	17	2
Hematology	0	2		0	2		2	1	1
Nephrology	3	3		4	4		4	4	1
Neurology	0	7		0	8		8	9	1
Oncology	0	4		0	5		5	2	4
Pulmonary	0	16		0	19		19	20	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	1		1	2	0
Medical Patient Day Total	10	78	96	11	92	113	113	94	19
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	3	23		3	27		27	18	9
Gynecology	0	5		0	6		6	5	1
Neurosurgery	0	6		0	7		7	2	4
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	14		3	17		17	14	3
Otolaryngology	0	5		0	6		6	1	5
Thoracic Surgery	0	9		0	10		10	1	10
Urology	0	3		0	4		4	2	2
Vascular Surgery	0	5		0	6		6	3	4
Surgical Patient Day Total	5	71	61	6	83	75	83	46	37
Psychiatry Patient Days	0	13	4	0	16	4	16	4	12
Medical Detox Patient Days	0	2		0	3		3	2	1
Sub Acute/Transitional Care	0	44		0	52		52	52	0
Inpatient Care Totals	15	299	185	18	352	219	374	270	104
Inpatient Patient Days	Unmet need if (-) -284 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	106		0	125		125	125	0
Adol. Residential Treatment	0	34		0	39		39	39	0
SA Transitional Care	0	5		0	6		6	6	0
Substance Abuse Total	0	145	0	0	169	0	169	169	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	3	0	3	3	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	668			784					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only									
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		2,685	2,328		3,155	2,734	3,155	2,814	180
Microbiology Billable Tests		384	544		450	639	639	364	243
Blood Bank Billable Tests		67	44		78	52	78	73	1
Anatomical Pathology		5	14		6	17	17	10	6
Lab Billable Tests	0	3,141	2,931	0	3,690	3,442	3,690	3,261	429
Pharmacy Scripts	0	6,658		0	7,814		7,814	7,814	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	15	218	267	18	256	313	313	313	0
Ultrasound Exams	0	43	37	0	50	44	50	50	0
Mammography Exams	0	82	80	0	97	98	98	98	0
Fluoroscopy Exams	0	11	19	0	13	22	22	22	0
CT Exams	0	16	6	0	19	7	19	19	0
MRI Exams	0	11		0	13		13	13	0
Nuclear Medicine Exams	0	29		0	34		34	34	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	233	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	67	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	33	0
Rehab Total Visits	0	-	285	0	-	333	333	333	0
Respiratory Therapy		Unknown	2,955		Unknown	3,471	3,471	3,471	0
Workload Minutes	0			0					
Cardiac Catheterization	0	2		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	0	10		0	12		12	12	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	10		0	12		12	12	0
Endocrine	0	0		0	0		0	0	0
ENT	0	5		0	6		6	6	0
Gynecology	0	4		0	4		4	4	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	4		0	5		5	5	0
Musculoskeletal	0	7		0	8		8	8	0
Nervous	0	2		0	2		2	2	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	3		3	3	0
OP Surgical Case Total	0	40	16	0	46	21	46	46	0
Inpatient Surgery Cases	1	16	12	2	18	16	18	11	7
Surgical Case Total	2	55	28	2	65	36	65	58	7
EMS Responses									
EMS Responses	0	88		0	103		103	103	0



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	0.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	1,969	1,969	Providers	1.1	3,053			1.1 SAC		
Internal Medicine	299	299	Providers	0.1				Rolled up in FP		
Pediatric	482	482	Providers	0.1				Rolled up in FP		
Ob/Gyn	303	303	Providers	0.1				Rolled up in FP		
Urgent Care Clinic	0	0	Providers	0.0				Rolled up in FP		
Primary Care Total	3,053	3,053	Providers	1.1	3,053			SAC		
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	177	177	Patient Spaces	0.0	177					
ER/Non-urgent	162	162	Providers	0.0	162					
Emergency Care Total	338	338	Patient Spaces	0.2	338					
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	139	139	Providers	0.1	139					
Ophthalmology	95	95	Providers	0.0	95					
Dermatology	108	108	Providers	0.0	108			Telemedicine		
General Surgery	107	107	Providers	0.0	107			Telemedicine		
Otolaryngology	67	67	Providers	0.0	67					
Cardiology	28	28	Providers	0.0	28					
Urology	35	35	Providers	0.0	35					
Neurology	29	29	Providers	0.0	29					
Subspecialties	160	160	Providers	0.1	160					
Nephrology	0	0	Providers	0.0	0					
Allergy	24	24	Providers	0.0	24					
Pulmonology	10	10	Providers	0.0	10					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	20	20	Providers	0.0	20					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	15	15	Providers	0.0	15					
Pediatric-	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	840	840			1	840				



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	6.0%		Crossover % - Optometry	0.0%						
Dental Service	81,366	81,366	Dentists	1.9	81,366					SAC
Visiting Specialist										
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	250	250	Optometrist	0.2		250	250			SAC
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	134	134	Podiatrists	0.0			134			
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	3	3	Dialysis Stations	0.8			3			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	127	127	Audiologists	0.1			127			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	758	758	Counselors	1.1	1.1					SAC (0.2 currently)
Psychiatry	76	76	Providers	0.0		0.0	76			
Social Service	0	0	Counselors	0.5	0.5					SAC (1.6 currently)
Alcohol & Substance Abuse	646	646	Counselors	0.0	1.0					Override
Behavioral Health Totals	1,480	1,480	Counselors	1.6	2.6		76			
Inpatient Care										
Labor & Delivery	13	13	LDRs	0.3	0		13			
Obstetrics Patient Days	25	25	# of Beds	0.5	0		25			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	31	31	# of Bassinets	0.6	0		31			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	16	16	# of Beds	0.4	0		16			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	18	18	# of Beds	0.2	0		18			
Endocrinology	4	4	# of Beds	0.0	0		4			
Gastroenterology	15	15	# of Beds	0.2	0		15			
General Medicine	17	17	# of Beds	0.2	0		17			
Hematology	1	1	# of Beds	0.0	0		1			
Nephrology	4	4	# of Beds	0.0	0		4			
Neurology	9	9	# of Beds	0.1	0		9			
Oncology	2	2	# of Beds	0.0	0		2			
Pulmonary	20	20	# of Beds	0.2	0		20			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	2	2	# of Beds	0.0	0		2			
Medical Patient Day Total	94	94		1.0	0		94			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	18	18	# of Beds	0.3	0		18			
Gynecology	5	5	# of Beds	0.1	0		5			
Neurosurgery	2	2	# of Beds	0.0	0		2			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	14	14	# of Beds	0.2	0		14			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	2	2	# of Beds	0.0	0		2			
Vascular Surgery	3	3	# of Beds	0.0	0		3			
Surgical Patient Day Total	46	46	# of Beds	0.7	0		46			
Intensive Care	27	27	# of beds	0.1	0		27			
Intensive Care Units (ICUs)										
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry	4	4	# of Beds	0.0	0		4			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	2	2	# of Beds	0.0	0		2			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	52	52	# of Beds	0.2	0		52			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	297	297	# of Beds	3	0		297			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	125	125	# of Beds	0.5			125		125	
Adolescent Residential Treatment	39	39	# of Beds	0.1			39		39	
Substance Abuse Transitional Care	6	6	# of Beds	0.9	6					
Substance Abuse Non-Acute Care Totals	169	169		1.5	6		163		163	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	1	1	# of Beds	1.0					1	
Assisted Living	1	1	# of Beds	1.0					1	
Hospice	0	0	# of Beds	0.0					0	
Elder Care Totals	3	3		2.0					3	
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	2,814	2,814	Techs @ Peak	0.0			2,814			SAC
Microbiology	364	364	Techs @ Peak	0.0			364			
Blood Bank	73	73	Techs @ Peak	0.0			73			
Anatomical	10	10	Techs @ Peak	0.0			10			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	3,261	3,261	Techs @ Peak	0.0			3,261			
Pharmacy	7,814	7,814	Pharmacists	0.0			7,814			SAC (part-time)
Acute Dialysis	2	2	Rooms	0.0			2			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	313	313	Rooms	0.1	313					
Ultrasound	50	50	Rooms	0.0	50					
Mammography	98	98	Rooms	0.0	98					
Fluoroscopy	22	22	Rooms	0.0	22					
CT	19	19	Rooms	0.0	19					
MRI	13	13	Rooms	0.0	13					
Diagnostic Imaging Totals	515	515	Radiologist	0.0	515					
Nuclear Medicine	34	34	Rooms	0.0	34					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	233	233	Therapy FTE	0.1	233					
Occupational	67	67	Therapy FTE	0.0	67					
Speech Therapy	33	33	Therapy FTE	0.0	33					
Rehab Total	333	333	Therapy FTE	0.2	333					
Respiratory Therapy	3,471	3,471	Therapy FTE	0.0	3,471					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	5	5	Rooms	0.0	5					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	5	5	# FTE	0.0	Inc. in PHN					
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	12	12	Endo Suites	0.0	12					
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0	1					
Digestive	12	12	Outpatient ORs	0.0	12					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	6	6	Outpatient ORs	0.0	6					
Gynecology	4	4	Outpatient ORs	0.0	4					
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0					
Integument	5	5	Outpatient ORs	0.0	5					
Musculoskeletal	8	8	Outpatient ORs	0.0	8					



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Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Nervous	2	2	Outpatient ORs	0.0			2			
Ocular	5	5	Outpatient ORs	0.0			5			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	3	3	Outpatient ORs	0.0			3			
OP Surgical Case	46	46	Outpatient ORs	0.0			46			
Inpatient Surgery	11	11	Inpatient ORs	0.0	0	0	11	0	0	
Surgical Case	58	58		0.0			69			

Administrative Support

Administration	# of FTE	2.5	6.5	SAC (4.0 currently)
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.				
Nursing Administration	# of FTE	0.0	0.0	SAC
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.				
Quality Management	# of FTE	0.0	0.0	SAC
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.				
Information Management	# of FTE	1.0	1.5	SAC (0.5 currently)
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.				
Health Information Management	# of FTE	4.2	11.2	SAC (7.0 currently)
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.				
Business Office	# of FTE	2.0	4.5	SAC (2.5 currently)
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.				
Contract Health	# of FTE	1.2	2.7	SAC (1.5 currently)
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.				

Facility Support Services

Clinical Engineering	# of FTE	0.5	0.5	SAC
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.				
Facility Management	# of FTE	0.5	0.5	SAC
The maintenance of a health sites facilities, building systems and grounds				
Central Sterile	# of FTE	0.0	0.0	SAC
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.				
Dietary	# of FTE	0.0	0.0	SAC
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.				
Property & Supply	# of FTE	0.0	0.0	SAC
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.				



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Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	1.0	1.0					SAC
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	3.0	3.0					SAC
Public Health Nutrition			# of FTE	0.7	0.7					SAC
Environmental Health			# of FTE	1.4	1.4					
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.0	0.0					SAC - incl. in PHN
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	2.0					2.0 Currently
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	1.0					1.0 Currently
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	103	103	Loc #1 - # of FTE	0.0	0.0		103			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	1.0	3.0					SAC (2.0 currently)
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	0.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	1.0					1.0 Currently
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										





Delivery Plan - Native American (IHS)

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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				29.9	39.3	Required IHS Supportable Space Staff				SAC



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	3,053	Providers	1.1	1.8	164%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	6.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,053	Providers	1.1	1.8	164%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	3.0	150%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs	233.2	322.4	138%			
Emergency Care	0	ER Providers	0.0		100%	338	\$261	\$88,255
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	139	\$134	\$18,674
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	95	\$136	\$12,952
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	108	\$73	\$7,859
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	107	\$163	\$17,484
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	67	\$86	\$5,767
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	28	\$126	\$3,571
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	35	\$163	\$5,703
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	29	\$133	\$3,903
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						160	\$96	\$15,258
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	134	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	904		\$91,171
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	3,053	Providers	2.1	1.8	86%			



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	250	Exam	0.0		100%			
Services Include:		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Other Ambulatory Care Services								
Dental Service Minutes	81,366	Dentists	1.9	2.2	116%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5		0%			
		Dental Chair	4.0	6.0	150%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	219.4	183.5	84%			
Optometry Visits	0	Optometrist	0.2		0%	250	\$204	\$51,082
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	1.0		0%			
		Dept. Gross Sq. Mtrs	24.4		0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	3	\$328	\$899
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	127	\$551	\$69,746
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.1	0.2	18%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5	1.6	320%			
Alcohol & Substance Abuse		Counselors	1.0	1.0	100%			
Behavioral Health Total		Total Counselors	2.6	2.8	108%	76	\$417	\$31,746
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs	98.8	67.0	68%			
								72.8 Base SAC Allocation
Inpatient Care								
Births	0	LDRPs	0.0		100%	16	\$1,983	\$31,088
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	30		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	51	\$562	\$28,928
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	26	\$562	\$14,351
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	113	\$1,918	\$217,710
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	83	\$1,918	\$159,360
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	27	\$1,918	\$52,022
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	16	\$356	\$5,546
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	3	\$356	\$923
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	349		\$509,929
		Dept. Gross Sq. Mtrs	0	0	100%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%	SAC provides space for Waive testing lab (7sm in PC)		
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	3,261	\$192	\$627,199
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	0	Pharmacists	0.0		100%	7,814		\$0
		Dept. Gross Sq. Mtrs	57.1	24.5	43%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	313	\$232	\$72,586
Ultrasound Exams	0	Rooms	0.0		100%	50	\$302	\$15,082
Mammography Exams	0	Rooms	0.0		100%	98	\$136	\$13,305
Fluoroscopy Exams	0	Rooms	0.0		100%	22	\$56	\$1,233
CT	0	Rooms	0.0		100%	19	\$736	\$14,139
MRI exams	0	Rooms	0.0		100%	13	\$1,314	\$17,212
Diagnostic Imaging Total	0	Radiologists	0.0		100%	515		\$133,558
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	34	\$723	\$24,600
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	333	\$74	\$24,492
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	3,471		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,378	\$15,275
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	12	\$1,495	\$17,404
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	46	\$980	\$45,496
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	11		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	69		\$62,900
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	2.5	4.0	160%			
		Dept. Gross Sq. Mtrs	83.2	152.1	183%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management								
		# of FTE	1.0	0.5	50%			
		Dept. Gross Sq. Mtrs	32.4		0%			
Health Information Mngmt.								
		# of FTE	4.2	7.0	167%			
		Dept. Gross Sq. Mtrs	50.0	65.3	131%			



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	2.0	2.5	125%			
		Dept. Gross Sq. Mtrs	54.6	11.0	20%			
Contract Health		# of FTE	1.2	1.5	125%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5	2.0	400%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	16.1	8.1	50%			
Preventive Care								
Public Health Nursing		# of FTE	3.2		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	54.6	41.7	76%				
Public Health Nutrition		# of FTE	0.7		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	12.6		0%				
Environmental Health		# of FTE	1.4		0%			
	Dept. Gross Sq. Mtrs	26.6		0%				
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0		100%				
CHR		# of FTE	2.0	2.0	100%			
	Dept. Gross Sq. Mtrs	27.2	13.2	49%				
Diabetes Program		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	17.6		0%				
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
WIC		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs	13.6	15.4	113%				
Wellness Center		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	2.0	200%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	0.0			100%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	103	\$642	\$65,980
	# of Ambulances	0.0			100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			29.9	13.5	45%			
IHS Supportable Space Staff Required vs. Existing			37.3	49.0	131%			
IHS Supportable Space - Building Gross Square Meters			1,821	1,486	82%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	6	# of Beds	0.9		0%			
		Dept. Gross Sq. Mtrs	46.2		0%			
Total SANAC - Building Gross Square Meters			46	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			1,867	1,486	80%			
						Contract Health Dollars Sub-Total		\$1,796,831
						Other Expenditures - Contract Health		\$700,764
						Inflation Adjusted CHS \$ - Total		\$3,346,778